

WC042 Hessequa - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration					Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
Ref	2012/13	2013/14	2014/15		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	Audited Outcome	Audited Outcome	Audited Outcome							
1	A	B	C		D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>										
Basic Salaries and Wages	3 129	3 440	3 902		4 270	-	-	4 740	5 072	5 427
Pension and UIF Contributions	111	109	120		130	130	130	138	148	156
Medical Aid Contributions	27	35	47		49	49	49	44	47	51
Motor Vehicle Allowance	1 092	1 194	1 356		1 483	-	-	1 640	1 756	1 878
Cellphone Allowance	277	365	367		429	429	429	441	472	505
Housing Allowances	-	-	-		-	-	-	-	-	-
Other benefits and allowances	-	-	-		-	5 752	5 752	-	-	-
Sub Total - Councillors	4 636	5 143	5 791		6 380	6 380	6 380	7 002	7 462	8 017
% Increase	4	10.9%	12.8%		8.8%	-	-	10.1%	7.0%	7.0%
<b>Senior Managers of the Municipality</b>										
2										
Basic Salaries and Wages	4 398	3 838	4 283		4 330	4 563	4 563	5 312	5 684	6 136
Pension and UIF Contributions	844	846	918		798	798	798	913	977	1 055
Medical Aid Contributions	-	-	-		191	191	191	258	278	299
Overtime	-	-	-		-	-	-	-	-	-
Performance Bonus	798	725	708		833	833	833	880	944	1 020
Motor Vehicle Allowance	420	409	372		372	372	372	437	468	505
Cellphone Allowance	81	52	114		53	53	53	53	57	62
Housing Allowances	-	-	-		-	-	-	-	-	-
Other benefits and allowances	102	346	78		359	22	22	14	15	16
Payments in lieu of leave	80	288	-		-	8	8	-	-	-
Long service awards	-	-	-		29	29	29	-	-	-
Post-retirement benefit obligations	-	1 370	-		-	-	-	-	-	-
Sub Total - Senior Managers of Municipality	6 804	7 954	8 452		6 855	6 870	6 870	7 870	8 421	9 085
% Increase	4	16.9%	(18.9%)		8.0%	(1.4%)	-	14.8%	7.0%	8.0%
<b>Other Municipal Staff</b>										
Basic Salaries and Wages	57 729	65 229	73 733		83 471	83 167	83 167	91 184	97 154	107 739
Pension and UIF Contributions	14 170	18 158	18 274		14 319	14 320	14 320	15 343	16 412	17 724
Medical Aid Contributions	4 420	3 044	-		6 613	4 697	4 697	5 296	5 867	6 120
Overtime	-	3 916	2 901		3 890	3 894	3 894	3 114	3 332	3 589
Performance Bonus	-	-	-		-	-	-	-	-	-
Motor Vehicle Allowance	6 501	3 861	3 868		4 330	4 330	4 330	4 433	4 743	5 123
Cellphone Allowance	-	282	252		364	364	364	347	371	401
Housing Allowances	289	251	307		554	554	554	1 127	1 208	1 302
Other benefits and allowances	-	-	-		2 843	2 834	2 834	2 459	2 631	2 842
Payments in lieu of leave	-	-	-		225	220	220	-	-	-
Long service awards	727	1 129	-		1 188	1 188	1 188	2 101	2 229	2 361
Post-retirement benefit obligations	8 627	2 873	3 981		3 281	5 198	5 198	8 185	8 878	9 656
Sub Total - Other Municipal Staff	92 733	96 743	101 413		120 878	120 765	120 765	133 989	142 623	158 868
% Increase	4	4.3%	4.8%		19.2%	(0.1%)	-	10.8%	6.0%	10.0%
<b>Total Parent Municipality</b>										
	104 173	108 839	113 657		134 204	133 997	133 997	148 442	158 536	173 978
		5.4%	3.5%		18.1%	(0.2%)	-	10.8%	6.8%	9.7%
<b>Board Members of Entities</b>										
Basic Salaries and Wages	-	-	-		-	-	-	-	-	-
Pension and UIF Contributions	-	-	-		-	-	-	-	-	-
Medical Aid Contributions	-	-	-		-	-	-	-	-	-
Overtime	-	-	-		-	-	-	-	-	-
Performance Bonus	-	-	-		-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-		-	-	-	-	-	-
Cellphone Allowance	3	-	-		-	-	-	-	-	-
Housing Allowances	3	-	-		-	-	-	-	-	-
Other benefits and allowances	3	-	-		-	-	-	-	-	-
Board Fees	-	-	-		-	-	-	-	-	-
Payments in lieu of leave	-	-	-		-	-	-	-	-	-
Long service awards	-	-	-		-	-	-	-	-	-
Post-retirement benefit obligations	-	-	-		-	-	-	-	-	-
Sub Total - Board Members of Entities	-	-	-		-	-	-	-	-	-
% Increase	4	-	-		-	-	-	-	-	-
<b>Senior Managers of Entities</b>										
Basic Salaries and Wages	-	-	-		-	-	-	-	-	-
Pension and UIF Contributions	-	-	-		-	-	-	-	-	-

HESSEQUA MUNICIPALITEIT

2016-06-13

Posbus 29, Riversdal 6670

WC042 Hessequa - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration		Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Medical Aid Contributions											
Overtime											
Performance Bonus											
Motor Vehicle Allowance		3									
Cellphone Allowance		3									
Housing Allowances		3									
Other benefits and allowances		3									
Payments in lieu of leave											
Long service awards											
Post-retirement benefit obligations		6									
Sub Total - Senior Managers of Entities			-	-	-	-	-	-	-	-	-
% Increase		4		-	-	-	-	-	-	-	-
Other Staff of Entities											
Basic Salaries and Wages											
Pension and UIF Contributions											
Medical Aid Contributions											
Overtime											
Performance Bonus											
Motor Vehicle Allowance		3									
Cellphone Allowance		3									
Housing Allowances		3									
Other benefits and allowances		3									
Payments in lieu of leave											
Long service awards											
Post-retirement benefit obligations		4									
Sub Total - Other Staff of Entities			-	-	-	-	-	-	-	-	-
% Increase		4		-	-	-	-	-	-	-	-
Total Municipal Entities			-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS											
			104 173	109 838	113 857	134 204	133 987	133 987	145 442	158 538	173 979
% Increase		4		5.4%	3.5%	18.1%	(0.2%)	-	10.8%	8.8%	9.7%
TOTAL MANAGERS AND STAFF		5,7	99 537	104 887	107 888	127 844	127 636	127 636	141 440	151 044	165 963

Municipal Manager : J Jacobs

Director: Corporate Management

CFO : HJ Viljoen

HESSEQUA MUNISIPALITEIT

2016 -06- 13

Posbus 29, Riversdal 6670

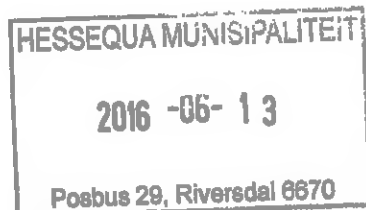
WC042 Hessequa - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Allowances	Performance Bonuses	In-kind benefits	Total Package
			Contributions				
Rand per annum			1.				2.
<b>Councillors</b>	3						
Speaker	4		476 549	176 070			652 619
Chief Whip			446 765	166 596			613 361
Executive Mayor			595 685	213 971			809 656
Deputy Executive Mayor			476 549	176 070			652 619
Executive Committee			893 530	333 192			1 226 722
Total for all other councillors			1 059 620	190 933	897 470		3 047 023
<b>Total Councillors</b>	8	-	4 847 698	190 933	1 963 389		7 002 000
<b>Senior Managers of the Municipality</b>	5						
Municipal Manager (MM)			1 058 386	229 744	102 088	191 276	1 581 494
Chief Finance Officer			629 704	142 801	268 522	144 148	1 185 175
Manager Community Service			601 888	176 211	117 200	123 348	1 018 647
Manager Planning			770 209	175 565	97 200	144 148	1 187 122
Manager Corporate			748 841	197 340	32 200	134 781	1 113 162
Manager Technical			759 070	172 923	118 410	144 790	1 195 193
List of each official with packages >= senior manager							
							-
							-
							-
<b>Total Senior Managers of the Municipality</b>	8,10	-	4 588 098	1 094 584	735 620	882 491	7 280 793
<b>A Heading for Each Entity</b>	6,7						
List each member of board by designation							
							-
							-
							-
<b>Total for municipal entities</b>	8,10	-	-	-	-	-	-
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	10	-	9 415 796	1 285 517	2 698 989	882 491	14 282 793

Municipal Manager : J Jacobs

Director: Corporate Management

CFO : HJ Viljoen



WC042 Hessequa - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		2014/15			Current Year 2015/16			Budget Year 2016/17		
Number	Ref	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		15	0	0	15	0	0	17	-	15
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
<b>Municipal employees</b>										
Municipal Manager and Senior Managers	3	5	5	1	5	5	1	6	4	1
Other Managers	7	-	-	-	-	-	-	2	-	-
<b>Professionals</b>										
Finance		53	45	2	54	45	2	56	48	2
Spaet/town planning		20	16	-	21	16	-	22	18	-
Information Technology		4	3	-	4	3	-	4	3	-
Roads		3	3	-	3	3	-	2	2	-
Electricity		5	5	-	6	5	-	6	6	-
Water		1	-	-	1	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
		19	18	2	19	18	2	22	19	2
<b>Technicians</b>										
Finance		53	53	1	53	53	1	55	49	1
Spaet/town planning		-	-	-	-	-	-	-	-	-
Information Technology		3	3	-	3	3	-	3	3	-
Roads		1	1	-	1	1	-	1	1	-
Electricity		-	-	-	-	-	-	2	2	-
Water		12	12	-	12	12	-	12	11	-
Sanitation		11	11	1	11	11	1	27	26	1
Refuse		16	16	-	16	16	-	5	5	-
Other		-	-	-	-	-	-	-	-	-
		10	10	-	10	10	-	2	1	-
Clerks (Clerical and administrative)		89	81	35	90	81	35	107	57	41
Service and sales workers		71	55	8	71	55	8	61	34	1
Skilled agricultural and fishery workers		-	-	-	-	-	-	-	-	-
Craft and related trades		-	-	-	-	-	-	-	-	-
Plant and Machine Operators		36	35	-	36	35	-	36	32	-
Elementary Occupations		349	268	18	349	258	18	278	257	-
<b>TOTAL PERSONNEL NUMBERS</b>	9	<b>671</b>	<b>518</b>	<b>74</b>	<b>673</b>	<b>518</b>	<b>74</b>	<b>615</b>	<b>501</b>	<b>61</b>
% Increase					0.3%	-	-	(8.6%)	(3.3%)	(17.6%)
<b>Total municipal employees headcount</b>										
Finance personnel headcount	8, 10	656	521	40	656	521	40	615	501	61
Human Resources personnel headcount	8, 10	64	60	4	66	60	4	70	59	2
	8, 10	8	8	-	8	8	-	9	8	-



Municipal Manager : J Jacobs

Director: Corporate Management

CFO : HJ Viljoen

HESSEQUA MUNISIPALITEIT  
2016 -06- 13  
Posbus 29, Riversdale 631

Inventory of Employees and Covered Members		Ref	2013/15	2013/16	2014/15	Current Year 2013/16			2013/17 Medium Term Revenue & Expenditure Forecasts		
R Source			Actual Outcome	Actual Outcome	Actual Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/17	Budget Year 2017/18	Budget Year 2018/19
	1	A	B	C	D	E	F	G	H	I	
<b>Committees (Political Office Members, other Committees)</b>											
	Basic Salaries and Wages		1 136	1 136	3 922	1 136	-	-	4 710	8 972	6 427
	Pension and UP Contributions		111	111	129	111	130	130	136	140	139
	Medical Aid Contributions		11	11	47	11	48	48	44	47	51
	Motor Vehicle Allowance		1 000	1 000	1 286	1 000	-	-	1 640	1 790	1 878
	Cellphone Allowance		1 000	1 000	367	1 000	438	438	441	472	505
	Housing Allowance		-	-	-	-	-	-	-	-	-
	Other benefits and allowances		-	-	-	-	-	-	-	-	-
	<b>Sub Total - Committees</b>		4 058	5 143	6 791	5 380	4 386	6 783	7 958	7 481	9 677
	% Increase	4		16.0%	12.8%	8.0%	-	-	16.1%	1.9%	7.9%
<b>Senior Managers of the Municipality</b>											
	Basic Salaries and Wages		4 306	4 306	4 283	4 306	4 306	4 306	4 306	4 306	4 306
	Pension and UP Contributions		111	111	918	111	111	111	111	111	111
	Medical Aid Contributions		11	11	191	11	11	11	11	11	11
	Overseas		-	-	-	-	-	-	-	-	-
	Performance Bonus		-	-	708	-	823	823	823	114	1 030
	Motor Vehicle Allowance		1 000	1 000	372	1 000	1 000	1 000	1 000	1 000	1 000
	Cellphone Allowance		1 000	1 000	14	1 000	1 000	1 000	1 000	1 000	1 000
	Housing Allowance		1 000	1 000	75	1 000	1 000	1 000	1 000	1 000	1 000
	Other benefits and allowances		-	-	-	-	-	-	-	-	-
	Payments in lieu of leave		-	-	20	-	-	20	14	-	10
	Long service awards		-	-	-	-	-	-	-	-	-
	Post-retirement benefit obligations		-	1 270	-	-	-	-	-	-	-
	<b>Sub Total - Senior Managers of Municipality</b>		6 884	7 884	8 483	6 884	8 226	8 226	7 879	8 481	8 881
	% Increase	4		14.6%	10.1%	8.0%	1.4%	-	16.0%	7.0%	6.0%
<b>Other Municipal Staff</b>											
	Basic Salaries and Wages		1 136	60 280	79 739	1 136	60 280	63 167	41 199	60 280	107 739
	Pension and UP Contributions		1 111	16 160	19 274	1 111	16 160	16 329	16 160	16 160	17 734
	Medical Aid Contributions		4 420	3 044	2 801	4 420	3 044	4 420	3 044	3 044	6 120
	Overseas		-	8 915	2 801	-	8 915	3 884	1 111	1 111	3 889
	Performance Bonus		-	-	3 889	-	4 280	4 280	4 280	4 743	5 133
	Motor Vehicle Allowance		1 000	282	282	1 000	384	384	384	371	401
	Cellphone Allowance		1 000	281	337	1 000	384	384	384	1 288	1 382
	Housing Allowance		1 000	281	337	1 000	384	384	384	1 288	1 382
	Other benefits and allowances		-	-	-	-	-	-	-	-	-
	Payments in lieu of leave		-	-	2 801	-	2 801	2 801	1 111	2 801	2 843
	Long service awards		-	1 129	-	-	1 188	1 188	2 101	2 229	2 381
	Post-retirement benefit obligations		-	2 973	3 997	-	3 261	3 188	3 365	3 875	3 889
	<b>Sub Total - Other Municipal Staff</b>		6 177	88 743	93 413	6 177	100 786	100 786	100 889	142 833	169 889
	% Increase	4		43.5%	4.8%	68.2%	6.1%	-	65.0%	6.8%	18.0%
<b>Total Provincial Municipality</b>											
			194 179	250 803	113 602	194 224	233 897	233 897	149 443	250 833	377 879
				8.6%	9.7%	16.1%	6.7%	-	16.0%	8.6%	9.7%
<b>Board Members of Entities</b>											
	Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
	Pension and UP Contributions		-	-	-	-	-	-	-	-	-
	Medical Aid Contributions		-	-	-	-	-	-	-	-	-
	Overseas		-	-	-	-	-	-	-	-	-
	Performance Bonus		-	-	-	-	-	-	-	-	-
	Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
	Cellphone Allowance		-	-	-	-	-	-	-	-	-
	Housing Allowance		-	-	-	-	-	-	-	-	-
	Other benefits and allowances		-	-	-	-	-	-	-	-	-
	Board Fees		-	-	-	-	-	-	-	-	-
	Payments in lieu of leave		-	-	-	-	-	-	-	-	-
	Long service awards		-	-	-	-	-	-	-	-	-
	Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
	<b>Sub Total - Board Members of Entities</b>		-	-	-	-	-	-	-	-	-
	% Increase	4		-	-	-	-	-	-	-	-
<b>Senior Managers of Entities</b>											
	Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
	Pension and UP Contributions		-	-	-	-	-	-	-	-	-
	Medical Aid Contributions		-	-	-	-	-	-	-	-	-
	Overseas		-	-	-	-	-	-	-	-	-
	Performance Bonus		-	-	-	-	-	-	-	-	-
	Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
	Cellphone Allowance		-	-	-	-	-	-	-	-	-
	Housing Allowance		-	-	-	-	-	-	-	-	-
	Other benefits and allowances		-	-	-	-	-	-	-	-	-
	Payments in lieu of leave		-	-	-	-	-	-	-	-	-
	Long service awards		-	-	-	-	-	-	-	-	-
	Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
	<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
	% Increase	4		-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>											
	Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
	Pension and UP Contributions		-	-	-	-	-	-	-	-	-
	Medical Aid Contributions		-	-	-	-	-	-	-	-	-
	Overseas		-	-	-	-	-	-	-	-	-
	Performance Bonus		-	-	-	-	-	-	-	-	-
	Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
	Cellphone Allowance		-	-	-	-	-	-	-	-	-
	Housing Allowance		-	-	-	-	-	-	-	-	-
	Other benefits and allowances		-	-	-	-	-	-	-	-	-
	Payments in lieu of leave		-	-	-	-	-	-	-	-	-
	Long service awards		-	-	-	-	-	-	-	-	-
	Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
	<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
	% Increase	4		-	-	-	-	-	-	-	-
<b>Total Provincial Entities</b>											
			-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>											
			194 179	250 803	113 602	194 224	233 897	233 897	149 443	250 833	377 879
	% Increase	4		8.6%	9.7%	16.1%	6.7%	-	16.0%	8.6%	9.7%
<b>TOTAL MANPOWER AND STAFF</b>											
		67	90 887	184 887	127 888	107 844	127 888	127 888	511 449	184 844	488 888

  
 Nomme : J. Jacobs  
  
 CFO H.U. Villem

  
Director, Corporate Management

HESSEQUA MUNISIPALITEIT

2016 -06- 13

Posbus 29, Riversdal 6670